

II.C.08
2 of 2

Summit
COUNTY

CALENDAR YEAR ENDING

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17, Chapter 36, Section 15, *Utah Code*, which states:

"On or before the last day of each fiscal period, the governing body by resolution shall adopt the budget which, subject to further amendment, shall thereafter be in effect for the next fiscal period. A copy of the final budget, and of any subsequent amendment thereof, shall be certified by the budget officer and filed with the state auditor not later than 30 days after its adoption. A copy, similarly certified, shall be filed in the office of the budget officer for inspection by the public during business hours."

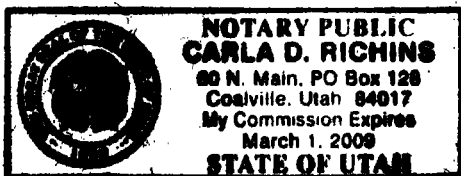
I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Summit County for the calendar year ending Dec 31, 2007 as approved and adopted by resolution no. _____ dated Dec 20, 2006. An appropriate public hearing was held on Dec 20, 2006 for all budgetary funds.

Signed: Blake Ferguson
(County Auditor)

Subscribed and sworn to this 13th day

of February, 2007.

Carla D. Richins, Notary Public



MAR 07 2007

**SUMMIT COUNTY
GENERAL FUND REVENUES**

ACTUAL 2006	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
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TAXES

\$7,802,109.13	\$8,154,000.00	\$8,280,000.00	10	3110	Property Taxes	\$8,945,000.00
\$665,872.16	\$1,004,000.00	\$1,067,998.15	10	3120	Redemptions	\$1,100,000.00
\$2,010,812.04	\$2,500,000.00	\$2,400,000.00	10	3130	Sales Tax	\$2,900,000.00
\$0.00	\$0.00	\$0.00	10	3150	Transient Room Tax	\$0.00
\$0.00	\$0.00	\$0.00	10	3155	Restaurant Tax	\$0.00
\$0.00	\$0.00	\$0.00	10	3160	Arts and Recreation Tax	\$0.00
\$0.00	\$0.00	\$0.00	10	3162	Assessing & Collecting	\$0.00
\$390,638.21	\$588,000.00	\$657,000.00	10	3170	Fee-In-Lieu (motor vehicle)	\$640,000.00
\$10,869,431.54	\$12,246,000.00	\$12,404,998.15			TOTAL TAXES	\$13,585,000.00

LICENSES AND PERMITS

\$0.00	\$0.00	\$0.00	10	3210	Business Licenses	\$0.00
\$0.00	\$0.00	\$0.00	10	3217	Concert Fees	\$0.00
\$0.00	\$0.00	\$0.00	10	3221	Building Permits	\$0.00
\$2,323.00	\$2,550.00	\$2,000.00	10	3222	Marriage Licenses	\$2,500.00
\$20,411.00	\$23,000.00	\$20,000.00	10	3225	Animal Licenses	\$25,000.00
\$0.00	\$0.00	\$0.00	10	3226	Excavation Permits	\$0.00
\$22,734.00	\$25,550.00	\$22,000.00			TOTAL LIC. & PERMITS	\$27,500.00

INTERGOVERNMENTAL

\$274,601.20	\$259,500.00	\$217,796.00	10	3310	Grants	\$1,118,004.15
\$2,323,455.56	\$2,233,705.00	\$2,173,363.00	10	3311	Health Grants/Contracts	\$2,252,679.00
\$31,669.00	\$32,000.00	\$30,000.00	10	3313	State Dispatch	\$45,000.00
\$697,975.90	\$750,000.00	\$475,000.00	10	3314	Jail Reimbursement	\$700,000.00
\$0.00	\$0.00	\$0.00	10	3315	Forest Reserve	\$0.00
\$0.00	\$0.00	\$0.00	10	3320	Mountain Regional Water	\$0.00
\$0.00	\$0.00	\$0.00	10	3330	In Lieu of Taxes	\$0.00
\$0.00	\$0.00	\$0.00	10	3356	Class B Roads	\$0.00
\$0.00	\$0.00	\$0.00	10	3357	Bookmobile Contract	\$0.00
\$19,506.87	\$12,000.00	\$12,000.00	10	3358	State Liquor Enforcement	\$12,000.00
\$86,898.49	\$80,000.00	\$80,000.00	10	3359	Court Security Surcharge	\$80,000.00
\$0.00	\$0.00	\$0.00	10	3361	License Reimbursement	\$0.00
\$23,523.00	\$21,000.00	\$20,000.00	10	3362	Fleet Maintenance	\$24,000.00
\$93,405.70	\$65,000.00	\$65,000.00	10	3364	State Cts. Reimbursement	\$65,000.00
\$0.00	\$0.00	\$0.00	10	3365	Wildland Fire	\$0.00
\$3,551,035.72	\$3,453,205.00	\$3,073,159.00			TOTAL INTERGOV.	\$4,296,683.15

ACTUAL	ESTIMATED	APPROVED	FUND	ACCOUNT	ACCOUNT	BUDGET
2005	2006	2006	#	#	NAME	2007

FEES

\$2,474.10	\$4,500.00	\$2,000.00	10	3411	Clerk Fees	\$3,200.00
\$502,128.60	\$525,000.00	\$525,000.00	10	3412	Recorder Fees	\$525,000.00
\$0.00	\$0.00	\$0.00	10	3413	Engineering Fees	\$0.00
\$0.00	\$0.00	\$0.00	10	3414	Subdivision Fees	\$0.00
\$0.00	\$0.00	\$0.00	10	3415	Development Code	\$0.00
\$0.00	\$0.00	\$0.00	10	3417	Planning Maps	\$0.00
\$32,650.55	\$35,000.00	\$14,000.00	10	3416	Search & Rescue	\$20,000.00
\$0.00	\$0.00	\$0.00	10	3418	Plan Check Fees	\$0.00
\$0.00	\$0.00	\$0.00	10	3419	Fire Warden Fees	\$0.00
\$2,966.08	\$3,000.00	\$5,000.00	10	3420	Compliance Fees	\$3,000.00
\$8,633.25	\$2,500.00	\$7,000.00	10	3421	Sheriff Fees	\$4,000.00
\$122,275.36	\$130,000.00	\$120,000.00	10	3422	S. S. Ambulance	\$130,000.00
\$110,532.71	\$120,000.00	\$100,000.00	10	3423	N. S. Ambulance	\$120,000.00
\$1,101,741.32	\$1,250,000.00	\$1,250,000.00	10	3425	P. C. Ambulance	\$1,250,000.00
\$0.00	\$0.00	\$0.00	10	3424	Forest Law Enforcement	\$0.00
\$17,716.72	\$15,000.00	\$15,000.00	10	3433	Computer Fees	\$15,000.00
\$635,721.61	\$700,000.00	\$700,000.00	10	3443	Waste Disposal	\$1,100,000.00
\$0.00	\$0.00	\$0.00	10	3445	Water Concurrency	\$0.00
\$266,462.27	\$250,900.00	\$237,850.00	10	3450	Health	\$249,750.00
\$78,431.63	\$79,000.00	\$76,000.00	10	3460	Parks & Events	\$77,000.00
\$90,884.23	\$91,000.00	\$90,000.00	10	3475	Television Franchise	\$90,000.00
\$0.00	\$0.00	\$0.00	10	3495	Snow Removal	\$0.00
\$3,800.00	\$4,000.00	\$3,000.00	10	3498	Surveyor Fees	\$4,000.00
\$2,976,418.43	\$3,209,900.00	\$3,144,850.00			TOTAL FEES	\$3,590,950.00

FINES

\$0.00	\$0.00	\$0.00	10	3511	Precinct Court Fines	\$0.00
\$0.00	\$0.00	\$0.00	10	3512	Traffic Safety	\$0.00
\$14,802.67	\$20,000.00	\$9,000.00	10	3514	Prosecution Fines	\$15,000.00
\$4,595.63	\$3,000.00	\$3,000.00	10	3515	Public Def. Recovery Fines	\$3,000.00
\$22,015.15	\$23,000.00	\$25,000.00	10	3516	Library Fines	\$25,000.00
\$41,413.45	\$46,000.00	\$37,000.00			TOTAL FINES	\$43,000.00

MISCELLANEOUS

\$38,131.78	\$94,365.00	\$96,025.00	10	3610	Interest	\$50,590.00
\$47,832.77	\$95,000.00	\$45,000.00	10	3621	T. V. Rent	\$85,000.00
\$15,600.00	\$15,000.00	\$15,000.00	10	3624	Rental Properties	\$15,000.00
\$8,433.50	\$12,000.00	\$22,600.00	10	3692	Miscellaneous	\$22,600.00
\$109,998.05	\$216,365.00	\$178,625.00			TOTAL MISCELLANEOUS	\$173,190.00

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
CONTRIBUTIONS						
\$125,000.00	\$125,000.00	\$125,000.00	10	3815	Transfer from TRT	\$125,000.00
\$0.00	\$0.00	\$0.00	10	3830	Contr. from Disaster Fund	\$0.00
\$2,096.80	\$2,000.00	\$2,000.00	10	3832	Livestock Corral	\$2,100.00
\$80,000.00	\$0.00	\$280,520.00	10	3870	Contributions from Surplus	\$504,250.00
\$393,388.90	\$350,000.00	\$280,000.00	10	3872	911 Services	\$350,000.00
\$0.00	\$0.00	\$0.00	10	3873	Emergency Services	\$0.00
\$600,485.70	\$477,000.00	\$687,520.00			TOTAL CONTRIBUTIONS	\$981,350.00
\$18,171,516.89	\$19,674,020.00	\$19,548,152.15			TOTAL REVENUES	\$22,697,673.15

SUMMIT COUNTY GENERAL FUND EXPENDITURES

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
ADMINISTRATION						
\$32,078.00	\$34,955.00	\$36,255.00	10	4111	Commission	\$37,875.00
\$15,099.48	\$20,635.00	\$22,623.75	10	4112	Administrative Services	\$23,763.75
\$47,177.48	\$55,590.00	\$58,878.75			TOTAL ADMINISTRATION	\$61,638.75
COURTHOUSE OFFICES						
\$102,751.75	\$101,670.00	\$115,540.20	10	4141	Auditor	\$127,732.50
\$86,935.40	\$100,500.00	\$108,354.00	10	4142	Clerk	\$118,260.00
\$11,101.58	\$12,117.26	\$12,550.00	10	4143	Treasurer	\$14,015.00
\$375,516.89	\$398,000.00	\$398,400.00	10	4144	Recorder	\$418,800.00
\$624,260.03	\$866,073.00	\$803,601.00	10	4145	Attorney	\$956,433.00
\$0.00	\$0.00	\$0.00	10	4146	Assessor	\$0.00
\$0.00	\$0.00	\$0.00	10	4147	Motor Vehicle	\$0.00
\$1,200,565.65	\$1,478,360.26	\$1,438,445.20			TOTAL COURTHOUSE OFFICES	\$1,635,240.50
COURTS						
\$0.00	\$0.00	\$0.00	10	4121	District Court	\$0.00
\$0.00	\$0.00	\$0.00	10	4122	Precinct Court	\$0.00
\$140,901.59	\$148,500.00	\$171,000.00	10	4126	Public Defender	\$181,000.00
\$140,901.59	\$148,500.00	\$171,000.00			TOTAL COURTS	\$181,000.00
COUNTY DEVELOPMENT						
\$0.00	\$0.00	\$0.00	10	4180	Planning & Zoning	\$0.00
\$0.00	\$0.00	\$0.00	10	4242	Building Inspection	\$0.00
\$0.00	\$0.00	\$0.00	10	4630	County Development	\$0.00
\$0.00	\$0.00	\$0.00			TOTAL COUNTY DEVELOPMENT	\$0.00

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007	
PUBLIC SAFETY							
\$114,845.55	\$122,100.00	\$122,700.00	10	4218	Sheriff Administration	\$138,600.00	
\$268,904.27	\$294,000.00	\$290,925.00	10	4210	Patrol	\$406,125.00	
\$113,818.80	\$103,835.00	\$99,750.00	10	4221	Special Operations	\$68,250.00	
\$61,459.51	\$66,750.00	\$63,487.50	10	4212	Criminal Investigation	\$82,890.00	
\$754,520.02	\$698,150.00	\$742,350.00	10	4215	Communications	\$809,900.00	
\$1,652,517.88	\$1,624,900.00	\$1,523,500.00	10	4230	Jail	\$1,858,500.00	
\$350,237.25	\$343,000.00	\$347,000.00	10	4240	Jail Kitchen	\$377,000.00	
\$394,592.24	\$389,800.00	\$379,000.00	10	4221	Balliff	\$419,000.00	
\$0.00	\$0.00	\$0.00	10	4211	Concerts	\$0.00	
\$101,751.57	\$101,000.00	\$103,500.00	10	4214	Search & Rescue	\$112,250.00	
\$0.00	\$0.00	\$0.00	10	4216	Forest Law	\$0.00	
\$140,214.04	\$257,000.00	\$258,000.00	10	4217	E-911	\$417,000.00	
\$26.38	\$0.00	\$0.00	10	4219	Reserves	\$0.00	
\$0.00	\$0.00	\$0.00	10	4220	Fire Warden	\$0.00	
\$6,490.97	\$8,000.00	\$5,000.00	10	4223	Compliance Services	\$9,200.00	
\$395,677.92	\$419,800.00	\$419,900.00	10	4253	Animal Control	\$478,269.00	
\$147,136.63	\$188,100.00	\$147,800.00	10	4255	Emergency Services	\$162,350.00	
\$233,015.64	\$234,000.00	\$234,811.00	10	4151	N. S. Ambulance	\$261,049.00	
\$175,265.13	\$199,400.00	\$204,800.00	10	4152	S. S. Ambulance	\$214,650.00	
\$989,066.52	\$1,371,400.00	\$1,371,750.00	10	4153	P. C. Ambulance	\$1,502,137.00	
\$5,899,540.32	\$6,421,235.00	\$6,314,273.50	TOTAL PUBLIC SAFETY				\$7,317,170.00
PUBLIC HEALTH							
\$3,250,919.08	\$3,877,850.00	\$3,836,533.00	10	4310	Health Services	\$4,125,779.00	
\$3,250,919.08	\$3,877,850.00	\$3,836,533.00	TOTAL PUBLIC HEALTH				\$4,125,779.00
PUBLIC WORKS							
\$108,992.99	\$115,365.00	\$115,800.00	10	4410	Public Works	\$134,723.00	
\$0.00	\$0.00	\$0.00	10	4415	Class B Roads	\$0.00	
\$0.00	\$0.00	\$0.00	10	4417	County Roads	\$0.00	
\$0.00	\$0.00	\$0.00	10	4420	Storm Water Management	\$0.00	
\$1,793,347.23	\$2,081,400.00	\$2,132,000.00	10	4424	Waste Disposal	\$2,344,100.00	
\$249,674.30	\$286,050.00	\$293,500.00	10	4450	Weed Control	\$341,723.00	
\$0.00	\$0.00	\$0.00	10	4460	Engineering	\$0.00	
\$2,152,014.52	\$2,482,815.00	\$2,541,300.00	TOTAL PUBLIC WORKS				\$2,820,546.00

GOVERNMENT SERVICES

\$0.00	\$0.00	\$0.00	10	4113	Government Services	\$0.00
\$368,652.04	\$240,500.00	\$252,500.00	10	4114	Risk Management	\$258,500.00
\$234,164.39	\$255,650.00	\$267,129.90	10	4136	Information Technology	\$310,205.10
\$84,169.15	\$87,835.00	\$93,362.50	10	4137	Personnel	\$101,388.00
\$14,326.25	\$15,210.00	\$15,540.00	10	4138	Microfilm	\$16,975.00
\$229,922.64	\$237,040.00	\$244,342.00	10	4160	Courthouse Area	\$262,570.00
\$133,025.33	\$136,050.00	\$162,273.60	10	4161	Park City Building	\$151,700.80
\$42,208.70	\$54,500.00	\$68,537.70	10	4162	Karnas Building	\$74,382.00
\$48,616.47	\$59,500.00	\$65,730.00	10	4163	P. W. & Animal Shelter	\$145,080.00
\$398,968.61	\$422,500.00	\$444,550.00	10	4164	Justice Center Complex	\$452,800.00
\$10,285.41	\$11,550.00	\$10,600.00	10	4165	Fleet Operations	\$14,200.00
\$2,100.00	\$2,525.00	\$2,500.00	10	4252	Stockyards	\$2,500.00
\$765,936.61	\$761,740.00	\$796,896.00	10	4580	Library	\$1,001,784.00
\$59,001.45	\$57,100.00	\$61,100.00	10	4590	Historical Society	\$70,325.00
\$87,795.36	\$90,700.00	\$95,850.00	10	4610	Ag & Extension	\$100,900.00
\$2,479,172.41	\$2,432,400.00	\$2,580,911.70	TOTAL GOVERNMENT SERVICES			\$2,963,309.90

PARKS & RECREATION

\$163,389.39	\$153,800.00	\$179,075.00	10	4510	County Fair	\$178,715.00
\$198,301.02	\$201,300.00	\$255,800.00	10	4520	Fair Grounds	\$291,700.00
\$622.05	\$1,150.00	\$1,500.00	10	4522	State Fair	\$1,500.00
\$0.00	\$0.00	\$0.00	10	4530	Recreation Expenditures	\$0.00
\$108,275.11	\$112,120.00	\$122,450.00	10	4560	Youth Recreation	\$126,675.00
\$470,587.57	\$468,370.00	\$558,825.00	TOTAL PARKS & RECREATION			\$598,590.00

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
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OTHER DEPARTMENTS

\$73,112.53	\$86,000.00	\$80,000.00	10	4150	Non-Departmental	\$81,200.00
\$20,180.50	\$60,856.00	\$92,790.00	10	4170	Elections	\$18,400.00
\$7,100.00	\$22,000.00	\$22,000.00	10	4480	Survey & Engineering	\$17,000.00
\$0.00	\$0.00	\$0.00	10	4510	Tourism	\$0.00
\$0.00	\$0.00	\$0.00	10	4520	Grants	\$0.00
\$0.00	\$0.00	\$0.00	10	4530	Arts Expenditures	\$0.00
\$100,009.56	\$127,000.00	\$177,500.00	10	4550	Television	\$137,160.00
\$0.00	\$0.00	\$0.00	10	4710	Debt Service	\$0.00
\$70,438.58	\$86,470.00	\$87,570.00	10	4800	Contributions	\$95,514.00
\$700,000.00	\$700,000.00	\$700,000.00	10	4800	Transfers To S. C. Biding Auth.	\$750,000.00
\$500,000.00	\$500,000.00	\$250,000.00	10	4830	Transfers To S. C. Tax Stability Tr	\$250,000.00
\$0.00	\$0.00	\$250,000.00			Transfers To S. C. Open Space Tr	\$250,000.00
\$0.00	\$0.00	\$80,000.00			Transfers To S. C. Capital Fund	\$80,000.00
\$0.00	\$0.00	\$0.00			Transfers To S. C. Transit District	\$0.00
\$256,786.75	\$280,100.00	\$308,125.00	10	4950	Olympics	\$0.00
			10	4960	Miscellaneous	\$1,315,125.00
\$1,727,627.92	\$1,862,426.00	\$2,047,985.00			TOTAL OTHER DEPARTMENTS	\$2,994,399.00

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006				BUDGET 2007
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\$17,368,506.54	\$19,227,546.26	\$19,548,152.15			TOTAL GENERAL FUND EXPENDITURES	\$22,697,673.15
\$18,171,516.89	\$19,674,020.00	\$19,548,152.15			TOTAL GENERAL FUND REVENUES	\$22,697,673.15
\$803,010.35	\$446,473.74	\$0.00			TOTAL EXCESS (+) OR DEFICIT (-)	\$0.00

**SUMMIT COUNTY
BOND FUND
DEBT SERVICE REVENUES**

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
\$687,035.41	\$700,000.00	\$700,000.00	31	3110	Current Taxes	\$670,000.00
\$32,513.34	\$53,000.00	\$57,000.00	31	3115	Fee-In-Lieu	\$50,000.00
\$135,990.98	\$300,000.00	\$303,000.00	31	3600	Interest	\$40,000.00
\$0.00	\$0.00	\$0.00	31	3800	Transfer From Surplus	\$0.00
\$855,539.73	\$1,053,000.00	\$1,060,000.00			TOTAL REVENUES	\$760,000.00

**SUMMIT COUNTY
BOND FUND
DEBT SERVICE EXPENDITURES**

\$5,765,000.00	\$490,000.00	\$490,000.00	31	4711-810	Principal	\$515,000.00
\$458,461.88	\$565,000.00	\$565,000.00	31	4711-820	Interest	\$240,000.00
\$3,700.00	\$5,000.00	\$5,000.00	31	4711-830	Fee	\$5,000.00
\$6,227,161.88	\$1,060,000.00	\$1,060,000.00			TOTAL BOND REDEMPTION EXPENDITURES	\$760,000.00
\$855,539.73	\$1,053,000.00	\$1,060,000.00			TOTAL BOND REDEMPTION REVENUES	\$760,000.00
(\$5,371,622.15)	(\$7,000.00)	\$0.00			TOTAL EXCESS (+) OR DEFICIT (-)	\$0.00

SUMMIT COUNTY CAPITAL FUND REVENUES

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
\$248,000.00	\$298,000.00	\$298,000.00	40	3110	Property Taxes	\$452,000.00
\$11,518.76	\$22,000.00	\$22,000.00	40	3115	Fee-In-Lieu	\$31,000.00
\$0.00	\$0.00	\$68,800.00	40	3220	Grants	\$700,400.00
\$0.00	\$0.00	\$0.00	40	3360	Bond Proceeds	\$0.00
\$0.00	\$0.00	\$0.00	40	3380	Redevelopment Agency	\$0.00
\$60,262.85	\$20,000.00	\$20,000.00	40	3610	Interest	\$12,800.00
\$32,675.60	\$6,000.00	\$0.00	40	3640	Miscellaneous	\$150,000.00
\$0.00	\$0.00	\$0.00	40	3860	Transfer S. A. # 1	\$0.00
\$0.00	\$0.00	\$80,000.00	40	3861	Transfer from General Funds	\$80,000.00
\$0.00	\$0.00	\$680,200.00	40	3870	Transfer From Surplus	\$1,634,527.00
\$352,457.21	\$346,000.00	\$1,169,000.00			TOTAL REVENUES	\$3,060,727.00

SUMMIT COUNTY CAPITAL FUND EXPENDITURES

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
\$306,869.80	\$300,000.00	\$345,000.00	40	4461	Search & Rescue	\$0.00
			40	4462	Courts Expansion	\$500,000.00
\$463,988.00	\$0.00	\$150,000.00	40	4417-920	Property Purchases	\$950,000.00
\$0.00	\$0.00	\$0.00	40	4417-921	Weber Canyon	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-923	Brown's Canyon	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-925	Woodenshoe Bridge	\$0.00
\$3,224.00	\$0.00	\$0.00	40	4417-928	Judd Lane	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-929	West Hoytsville	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-930	Silver Springs	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-931	Jeremy	\$112,800.00
\$0.00	\$0.00	\$0.00	40	4417-932	Jeremy-Back Nine	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-933	Summit Park	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-934	Hoytsville Road	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-935	Killy Road	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-936	Pinebrook	\$0.00
\$2,146.00	\$0.00	\$0.00	40	4417-937	Old Ranch Road	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-938	Border Station Road	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-939	4200 North	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-940	Rasmussen Road	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-941	Bitner Road	\$0.00
\$6,976.90	\$0.00	\$0.00	40	4417-942	Highland Drive	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-943	Silver Summit Drive	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-944	Silver Creek Road	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-945	Henefer	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-946	Pace Road	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-947	Provo River Bridge	\$0.00
\$0.00	\$70,000.00	\$100,000.00	40	4417-948	Landmark Drive	\$630,000.00
\$0.00	\$0.00	\$0.00	40	4417-949	South Fork Weber, Bridge	\$0.00
\$0.00	\$1,500.00	\$0.00	40	4417-950	County Wide Bridge Rehab.	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-951	Brown's Canyon Bridge	\$36,000.00
\$59,845.29	\$60,000.00	\$60,000.00	40	4417-952	Weber Canyon Overlay	\$101,000.00
\$0.00	\$0.00	\$101,000.00	40	4417-954	Wanship	\$0.00
\$918.00	\$32,350.00	\$61,000.00	40	4417-955	Ute Blvd.	\$0.00
\$0.00	\$168,900.00	\$278,000.00	40	4417-956	Canyons/Park West	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-957	Cutter Lane/Bobsled Lane	\$0.00
\$0.00	\$100,000.00	\$74,000.00	40	4417-958	SR 224 Median Landscape/Safety	\$730,927.00
			40	4417-959	White Pine Canyon	\$0.00

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	BUDGET 2007
\$843,967.99	\$733,668.00	\$1,169,000.00	\$3,060,727.00
\$352,457.21	\$346,000.00	\$1,169,000.00	\$3,060,727.00
(\$491,510.78)	(\$387,668.00)	\$0.00	\$0.00
		TOTAL CAPITAL IMPROVEMENT EXPENDITURE	
		TOTAL CAPITAL IMPROVEMENT REVENUES	
		TOTAL EXCESS (+) OR DEFICIT (-)	

SUMMIT COUNTY MUNICIPAL GENERAL FUND REVENUES

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
TAXES						
\$1,077,959.04	\$1,775,000.00	\$1,775,000.00	14	3110	Property Taxes	\$1,970,000.00
\$133,508.36	\$196,000.00	\$196,570.25	14	3120	Redemptions	\$216,232.55
\$4,073,552.21	\$4,400,000.00	\$4,320,000.00	14	3130	Sales Tax	\$4,700,000.00
\$0.00	\$0.00	\$0.00	14	3150	Transient Room Tax	\$0.00
\$0.00	\$0.00	\$0.00	14	3155	Restaurant Tax	\$0.00
\$0.00	\$0.00	\$0.00	14	3160	Arts and Recreation Tax	\$0.00
\$0.00	\$0.00	\$0.00	14	3162	Assessing & Collecting	\$0.00
\$102,911.66	\$140,000.00	\$140,000.00	14	3170	Fee-In-Lieu (motor vehicle)	\$165,000.00
\$5,387,931.27	\$6,511,000.00	\$6,431,570.25			TOTAL TAXES	\$7,051,232.55
LICENSES AND PERMITS						
\$263,671.03	\$90,000.00	\$170,000.00	14	3210	Business Licenses	\$100,000.00
\$0.00	\$0.00	\$0.00	14	3217	Concert Fees	\$0.00
\$1,366,982.19	\$1,450,000.00	\$1,450,000.00	14	3221	Building Permits	\$1,500,000.00
\$0.00	\$0.00	\$0.00	14	3222	Marriage Licenses	\$0.00
\$0.00	\$0.00	\$0.00	14	3225	Animal Licenses	\$0.00
\$76,550.25	\$60,000.00	\$60,000.00	14	3226	Excavation Permits	\$80,000.00
\$1,707,203.47	\$1,600,000.00	\$1,680,000.00			TOTAL LIC. & PERMITS	\$1,660,000.00
INTERGOVERNMENTAL						
\$28,097.61	\$0.00	\$1,000.00	14	3310	Grants	\$251,337.85
\$0.00	\$0.00	\$0.00	14	3311	Health Grants/Contracts	\$0.00
\$0.00	\$0.00	\$0.00	14	3313	State Dispatch	\$0.00
\$0.00	\$0.00	\$0.00	14	3314	Jail Reimbursement	\$0.00
\$97,963.92	\$100,000.00	\$100,000.00	14	3315	Forest Reserve	\$100,000.00
\$32,000.00	\$50,000.00	\$35,000.00	14	3320	Mountain Regional Water	\$94,000.00
\$651,959.00	\$681,000.00	\$660,000.00	14	3330	In Lieu of Taxes	\$680,000.00
\$1,140,820.39	\$1,200,000.00	\$1,200,000.00	14	3356	Class B Roads	\$1,230,000.00
\$0.00	\$0.00	\$0.00	14	3357	Bookmobile Contract	\$0.00
\$65,262.61	\$48,000.00	\$48,000.00	14	3358	State Liquor Enforcement	\$48,000.00
\$0.00	\$0.00	\$0.00	14	3359	Court Security Surcharge	\$0.00
\$0.00	\$0.00	\$0.00	14	3361	License Reimbursement	\$0.00
\$88,081.01	\$75,000.00	\$75,000.00	14	3362	Fleet Maintenance	\$90,000.00
\$0.00	\$0.00	\$0.00	14	3364	State Cts. Reimbursement	\$0.00
\$0.00	\$0.00	\$0.00	14	3365	Wildland Fire	\$0.00
\$2,104,184.54	\$2,154,000.00	\$2,119,000.00			TOTAL INTERGOV.	\$2,493,337.85

FEEES

\$3,627.40	\$7,000.00	\$3,000.00	14	3411	Clerk Fees	\$4,800.00
\$0.00	\$0.00	\$0.00	14	3412	Recorder Fees	\$0.00
\$35,100.79	\$110,000.00	\$40,000.00	14	3413	Engineering Fees	\$70,000.00
\$139,172.10	\$590,000.00	\$150,000.00	14	3414	Subdivision Fees	\$400,000.00
\$3,624.73	\$4,500.00	\$4,000.00	14	3415	Development Code	\$4,000.00
\$0.00	\$0.00	\$0.00	14	3417	Planning Maps	\$0.00
\$0.00	\$0.00	\$0.00	14	3416	Search & Rescue	\$0.00
\$553,909.78	\$575,000.00	\$500,000.00	14	3418	Plan Check Fees	\$575,000.00
			14	3419	Fire Warden Fees	\$9,000.00
\$0.00	\$0.00	\$0.00	14	3420	Compliance Fees	\$0.00
\$49,024.14	\$15,000.00	\$28,000.00	14	3421	Sheriff Fees	\$16,000.00
\$0.00	\$0.00	\$0.00	14	3422	S. S. Ambulance	\$0.00
\$0.00	\$0.00	\$0.00	14	3423	N. S. Ambulance	\$0.00
\$0.00	\$0.00	\$0.00	14	3425	P. C. Ambulance	\$0.00
\$12,000.00	\$12,000.00	\$12,000.00	14	3424	Forest Law Enforcement	\$12,000.00
\$333.72	\$350.00	\$0.00	14	3433	Computer Fees	\$0.00
\$0.00	\$0.00	\$0.00	14	3443	Waste Disposal	\$0.00
\$0.00	\$0.00	\$0.00	14	3445	Water Concurrence	\$0.00
\$0.00	\$0.00	\$0.00	14	3450	Health	\$0.00
\$0.00	\$0.00	\$0.00	14	3460	Parks & Events	\$0.00
\$0.00	\$0.00	\$0.00	14	3475	Television Franchise	\$0.00
\$15,057.09	\$20,000.00	\$15,000.00	14	3495	Snow Removal	\$20,000.00
\$0.00	\$0.00	\$0.00	14	3498	Surveyor Fees	\$0.00
\$811,849.75	\$1,333,850.00	\$752,000.00			TOTAL FEES	\$1,110,800.00

FINES

\$742,833.50	\$750,000.00	\$750,000.00	14	3511	Precinct Court Fines	\$750,000.00
\$0.00	\$0.00	\$0.00	14	3512	Traffic Safety	\$0.00
\$0.00	\$0.00	\$0.00	14	3514	Prosecution Fines	\$0.00
\$0.00	\$0.00	\$0.00	14	3515	Public Def. Recovery Fines	\$0.00
\$0.00	\$0.00	\$0.00	14	3516	Library Fines	\$0.00
\$742,833.50	\$750,000.00	\$750,000.00			TOTAL FINES	\$750,000.00

MISCELLANEOUS

\$317,621.59	\$104,500.00	\$104,500.00	14	3610	Interest	\$160,000.00
\$0.00	\$0.00	\$0.00	14	3621	T. V. Rent	\$0.00
\$0.00	\$0.00	\$0.00	14	3624	Rental Properties	\$0.00
\$1,957.75	\$10,000.00	\$27,500.00	14	3692	Miscellaneous	\$27,500.00
\$319,579.34	\$114,500.00	\$132,000.00			TOTAL MISCELLANEOUS	\$187,500.00

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
CONTRIBUTIONS						
\$0.00	\$0.00	\$0.00	14	3815	Transfer from Other Funds	\$0.00
\$0.00	\$0.00	\$0.00	14	3830	Contr. from Disaster Fund	\$0.00
\$0.00	\$0.00	\$0.00	14	3832	Livestock Corral	\$0.00
\$0.00	\$0.00	\$87,733.00	14	3870	Contributions from Surplus	\$467,928.00
\$0.00	\$0.00	\$0.00	14	3872	911 Services	\$0.00
\$0.00	\$0.00	\$0.00	14	3873	Emergency Services	\$0.00
\$0.00	\$0.00	\$87,733.00			TOTAL CONTRIBUTIONS	\$467,928.00
\$11,073,581.87	\$12,463,350.00	\$11,952,303.25			TOTAL REVENUES	\$13,720,798.40

SUMMIT COUNTY MUNICIPAL GENERAL FUND EXPENDITURES

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
ADMINISTRATION						
\$160,384.47	\$168,500.00	\$181,275.00	14	4111	Commission	\$189,375.00
\$85,564.19	\$109,900.00	\$128,201.25	14	4112	Administrative Services	\$134,661.25
\$245,948.66	\$278,400.00	\$309,476.25			TOTAL ADMINISTRATION	\$324,036.25
COURTHOUSE OFFICES						
\$119,841.86	\$132,350.00	\$134,796.90	14	4141	Auditor	\$149,021.25
\$131,585.87	\$151,800.00	\$162,531.00	14	4142	Clerk	\$177,390.00
\$11,271.52	\$12,287.00	\$12,550.00	14	4143	Treasurer	\$14,015.00
\$0.00	\$0.00	\$0.00	14	4144	Recorder	\$0.00
\$311,899.31	\$414,296.50	\$401,800.50	14	4145	Attorney	\$478,216.50
\$0.00	\$0.00	\$0.00	14	4146	Assessor	\$0.00
\$0.00	\$0.00	\$0.00	14	4147	Motor Vehicle	\$0.00
\$574,598.56	\$710,733.50	\$711,678.40			TOTAL COURTHOUSE OFFICES	\$818,642.75
COURTS						
\$0.00	\$0.00	\$0.00	14	4121	District Court	\$0.00
\$267,170.33	\$316,800.00	\$320,500.00	14	4122	Precinct Court	\$361,100.00
\$0.00	\$0.00	\$0.00	14	4126	Public Defender	\$0.00
\$267,170.33	\$316,800.00	\$320,500.00			TOTAL COURTS	\$361,100.00
COUNTY DEVELOPMENT						
\$796,199.97	\$933,700.00	\$921,200.00	14	4180	Planning & Zoning	\$1,069,500.00
\$780,491.81	\$838,500.00	\$811,500.00	14	4242	Building Inspection	\$946,000.00
\$285,118.01	\$292,550.00	\$395,700.00	14	4630	County Development	\$407,100.00
\$1,861,809.79	\$2,064,750.00	\$2,128,400.00			TOTAL COUNTY DEVELOPMENT	\$2,422,600.00

ACTUAL	ESTIMATED	APPROVED	FUND	ACCOUNT	ACCOUNT	BUDGET
2005	2006	2006	#	#	NAME	2007

PUBLIC SAFETY

\$647,417.86	\$688,300.00	\$695,300.00	14	4218	Sheriff Administration	\$785,400.00
\$1,519,733.82	\$1,768,200.00	\$1,648,575.00	14	4210	Patrol	\$2,301,375.00
\$644,203.69	\$580,550.00	\$565,250.00	14	4221	Special Operations	\$386,750.00
\$348,646.46	\$345,000.00	\$359,762.50	14	4212	Criminal Investigation	\$469,710.00
\$0.00	\$0.00	\$0.00	14	4215	Communications	\$0.00
\$0.00	\$0.00	\$0.00	14	4230	Jail	\$0.00
\$0.00	\$0.00	\$0.00	14	4240	Jail Kitchen	\$0.00
\$0.00	\$0.00	\$0.00	14	4221	Balliff	\$0.00
\$0.00	\$0.00	\$0.00	14	4211	Concerts	\$0.00
\$0.00	\$0.00	\$0.00	14	4214	Search & Rescue	\$0.00
\$35,376.23	\$38,550.00	\$12,000.00	14	4216	Forest Law	\$31,000.00
\$0.00	\$0.00	\$0.00	14	4217	E-911	\$0.00
\$18,196.19	\$16,350.00	\$22,600.00	14	4219	Reserves	\$17,600.00
\$343,866.76	\$216,030.00	\$477,400.00	14	4220	Fire Warden	\$362,500.00
\$0.00	\$0.00	\$0.00	14	4223	Compliance Services	\$0.00
\$0.00	\$0.00	\$0.00	14	4253	Animal Control	\$0.00
\$0.00	\$0.00	\$0.00	14	4255	Emergency Services	\$0.00
\$0.00	\$0.00	\$0.00	14	4151	N. S. Ambulance	\$0.00
\$0.00	\$0.00	\$0.00	14	4152	S. S. Ambulance	\$0.00
\$0.00	\$0.00	\$0.00	14	4153	P. C. Ambulance	\$0.00
\$3,557,441.01	\$3,652,980.00	\$3,780,887.50	TOTAL PUBLIC SAFETY			\$4,354,335.00

PUBLIC HEALTH

\$0.00	\$0.00	\$0.00	14	4310	Health Services	\$0.00
\$0.00	\$0.00	\$0.00	TOTAL PUBLIC HEALTH			\$0.00

PUBLIC WORKS

\$432,667.38	\$461,150.00	\$463,200.00	14	4410	Public Works	\$538,892.00
\$1,069,359.14	\$1,252,600.00	\$1,274,000.00	14	4415	Class B Roads	\$1,320,000.00
\$978,983.39	\$1,152,500.00	\$1,139,000.00	14	4417	County Roads	\$1,341,000.00
\$111,080.69	\$146,500.00	\$157,900.00	14	4420	Storm Water Management	\$187,082.00
\$0.00	\$0.00	\$0.00	14	4424	Waste Disposal	\$0.00
\$0.00	\$0.00	\$0.00	14	4450	Weed Control	\$0.00
\$551,054.38	\$566,650.00	\$583,250.00	14	4460	Engineering	\$676,660.00
\$3,143,144.98	\$3,579,400.00	\$3,617,350.00	TOTAL PUBLIC WORKS			\$4,063,634.00

ACTUAL	ESTIMATED	APPROVED	FUND	ACCOUNT	ACCOUNT	BUDGET
2005	2006	2006	#	#	NAME	2007

GOVERNMENT SERVICES

\$0.00	\$0.00	\$0.00	14	4113	Government Services	\$0.00
\$368,652.14	\$240,500.00	\$258,500.00	14	4114	Risk Management	\$264,500.00
\$140,018.09	\$153,600.00	\$178,086.60	14	4136	Information Technology	\$206,803.40
\$96,115.75	\$104,000.00	\$106,700.00	14	4137	Personnel	\$115,872.00
\$15,375.87	\$15,210.00	\$15,540.00	14	4138	Microfilm	\$16,975.00
\$229,768.62	\$238,540.00	\$244,342.00	14	4160	Courthouse Area	\$262,570.00
\$0.00	\$0.00	\$0.00	14	4161	Park City Building	\$0.00
\$0.00	\$0.00	\$0.00	14	4162	Karnas Building	\$0.00
\$28,563.08	\$33,200.00	\$38,342.50	14	4163	P. W. & Animal Shelter	\$84,630.00
\$0.00	\$0.00	\$0.00	14	4164	Justice Center Complex	\$0.00
\$10,285.40	\$11,225.00	\$10,600.00	14	4165	Fleet Operations	\$14,200.00
\$0.00	\$0.00	\$0.00	14	4252	Stockyards	\$0.00
\$0.00	\$0.00	\$0.00	14	4580	Library	\$0.00
\$0.00	\$0.00	\$0.00	14	4590	Historical Society	\$0.00
\$0.00	\$0.00	\$0.00	14	4610	Ag & Extension	\$0.00
\$888,778.95	\$796,275.00	\$852,111.10	TOTAL GOVERNMENT SERVICES			\$965,550.40

PARKS & RECREATION

\$0.00	\$0.00	\$0.00	14	4510	County Fair	\$0.00
\$0.00	\$0.00	\$0.00	14	4520	Fair Grounds	\$0.00
\$0.00	\$0.00	\$0.00	14	4522	State Fair	\$0.00
\$0.00	\$0.00	\$0.00	14	4530	Recreation Expenditures	\$0.00
\$0.00	\$0.00	\$0.00	14	4560	Youth Recreation	\$0.00
\$0.00	\$0.00	\$0.00	TOTAL PARKS & RECREATION			\$0.00

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
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OTHER DEPARTMENTS

\$73,034.05	\$86,000.00	\$80,000.00	14	4150	Non-Departmental	\$81,200.00
\$0.00	\$0.00	\$0.00	14	4170	Elections	\$0.00
\$0.00	\$0.00	\$0.00	14	4480	Survey & Engineering	\$0.00
\$0.00	\$0.00	\$0.00	14	4510	Tourism	\$0.00
\$0.00	\$0.00	\$0.00	14	4520	Grants	\$0.00
\$0.00	\$0.00	\$0.00	14	4530	Arts Expenditures	\$0.00
\$0.00	\$0.00	\$0.00	14	4550	Television	\$0.00
\$0.00	\$0.00	\$0.00	14	4710	Debt Service	\$0.00
\$20,251.67	\$32,500.00	\$28,150.00	14	4800	Contributions	\$27,450.00
\$2,000,000.00	\$0.00	\$0.00	14	4830	Transfers To S. C. Blding Auth.	\$0.00
		\$0.00			Transfers To S. C. Tax Stability Tr	\$0.00
		\$0.00			Transfers To S. C. Open Space Tr	\$0.00
		\$0.00			Transfers To S. C. Capital Fund	\$0.00
		\$0.00			Transfers To S. C. Transit District	\$0.00
		\$0.00			Olympics	\$0.00
\$47,467.60	\$89,200.00	\$123,750.00	14	4960	Miscellaneous	\$302,250.00
\$2,140,753.32	\$207,700.00	\$231,900.00			TOTAL OTHER DEPARTMENTS	\$410,900.00

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	BUDGET 2007
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\$12,679,645.60	\$11,607,038.50	\$11,952,303.25	\$13,720,798.40
		TOTAL MUNICIPAL GENERAL FUND EXPENDITURES	
\$11,073,581.87	\$12,463,350.00	\$11,952,303.25	\$13,720,798.40
		TOTAL MUNICIPAL GENERAL FUND REVENUES	
(\$1,606,063.73)	\$856,311.50	\$0.00	\$0.00
		TOTAL EXCESS (+) OR DEFICIT (-)	

SUMMIT COUNTY MUNICIPAL CAPITAL FUND REVENUES

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
\$583,215.32	\$472,000.00	\$472,000.00	41	3110	Property Taxes	\$468,000.00
\$23,575.98	\$28,500.00	\$28,500.00	41	3115	Fee-In-Lieu	\$29,000.00
		\$103,200.00	41	3220	Grants	\$159,600.00
\$6,662,092.35	\$1,604,310.00	\$0.00	41	3360	Bond Proceeds	\$0.00
\$0.00	\$0.00	\$0.00	41	3380	Redevelopment Agency	\$0.00
\$104,633.91	\$30,000.00	\$20,000.00	41	3610	Interest	\$35,627.00
\$18,098.40	\$9,000.00	\$0.00	41	3640	Miscellaneous	\$0.00
\$700,000.00	\$700,000.00	\$700,000.00	41	3860	Transfer S. A. # 1	\$800,000.00
\$2,135,909.34	\$0.00	\$0.00	41	3861	Transfer from General Funds	\$0.00
\$0.00	\$0.00	\$1,084,300.00	41	3870	Transfer From Surplus	\$1,429,473.00
\$10,227,525.30	\$2,843,810.00	\$2,408,000.00			TOTAL REVENUES	\$2,921,700.00

SUMMIT COUNTY MUNICIPAL CAPITAL FUND EXPENDITURES

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
\$0.00	\$0.00	\$0.00	41	4461	Search & Rescue	\$0.00
\$0.00	\$0.00	\$0.00	41	4462	Courts Expansion	\$0.00
\$0.00	\$0.00	\$0.00	41	4417-920	Property Purchases	\$1,200,000.00
\$0.00	\$0.00	\$0.00	41	4417-921	Weber Canyon	\$0.00
\$7,803,449.96	\$580,000.00	\$700,000.00	41	4417-923	Brown's Canyon	\$0.00
\$0.00	\$0.00	\$0.00	41	4417-925	Woodenshoe Bridge	\$0.00
\$0.00	\$0.00	\$0.00	41	4417-928	Judd Lane	\$0.00
\$15,151.00	\$0.00	\$485,000.00	41	4417-929	West Hoytsville	\$0.00
\$0.00	\$0.00	\$0.00	41	4417-930	Silver Springs	\$0.00
\$0.00	\$0.00	\$0.00	41	4417-931	Jeremy	\$75,200.00
\$0.00	\$0.00	\$0.00	41	4417-932	Jeremy--Back Nine	\$0.00
\$0.00	\$0.00	\$0.00	41	4417-933	Summit Park	\$0.00
\$0.00	\$0.00	\$0.00	41	4417-934	Hoytsville Road	\$0.00
\$0.00	\$0.00	\$0.00	41	4417-935	Killy Road	\$0.00
\$0.00	\$0.00	\$0.00	41	4417-936	Pinebrook	\$0.00
\$815,317.13	\$87,172.14	\$212,000.00	41	4417-937	Old Ranch Road	\$434,000.00
\$0.00	\$0.00	\$0.00	41	4417-938	Border Station Road	\$0.00
\$0.00	\$0.00	\$0.00	41	4417-939	4200 North	\$0.00
\$0.00	\$0.00	\$0.00	41	4417-940	Rasmussen Road	\$0.00
\$0.00	\$0.00	\$0.00	41	4417-941	Bitler Road	\$0.00
\$10,465.35	\$0.00	\$0.00	41	4417-942	Highland Drive	\$0.00
\$0.00	\$0.00	\$0.00	41	4417-943	Silver Summit Drive	\$0.00
\$0.00	\$0.00	\$0.00	41	4417-944	Silver Creek Road	\$0.00
\$0.00	\$0.00	\$0.00	41	4417-945	Henefer	\$0.00
\$0.00	\$0.00	\$0.00	41	4417-946	Pace Road	\$0.00
\$0.00	\$0.00	\$0.00	41	4417-947	Provo River Bridge	\$420,000.00
\$0.00	\$0.00	\$150,000.00	41	4417-948	Landmark Drive	\$177,000.00
\$0.00	\$105,000.00	\$0.00	41	4417-949	South Fork Weber, Bridge	\$0.00
\$0.00	\$138,200.00	\$0.00	41	4417-950	County Wide Bridge Rehab.	\$0.00
\$89,767.93	\$0.00	\$90,000.00	41	4417-951	Brown's Canyon Bridge	\$54,000.00
\$0.00	\$0.00	\$0.00	41	4417-952	Weber Canyon Overlay	\$151,500.00
\$0.00	\$0.00	\$0.00	41	4417-954	Wanship	\$0.00
\$1,377.00	\$0.00	\$0.00	41	4417-955	Ute Blvd.	\$0.00
\$0.00	\$47,500.00	\$91,500.00	41	4417-956	Canyons/Park West	\$0.00
\$0.00	\$253,000.00	\$417,000.00	41	4417-957	Cutter Lane/Bobsled Lane	\$0.00
\$0.00	\$95,000.00	\$111,000.00	41	4417-958	SR 224 Median Landscape/Safety	\$0.00
			41	4417-959	White Pine Canyon	\$410,000.00

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	BUDGET 2007
\$8,735,528.37	\$1,395,872.14	\$2,408,000.00	\$2,921,700.00
\$10,227,525.30	\$2,843,810.00	\$2,408,000.00	\$2,921,700.00
\$1,491,996.93	\$1,447,937.86	\$0.00	\$0.00
		TOTAL MUNICIPAL CAPITAL IMPROVEMENT EXP.	
		TOTAL MUNICIPAL CAPITAL IMPROVEMENT REVENUES	
		TOTAL EXCESS (+) OR DEFICIT (-)	

SUMMIT COUNTY A & C GENERAL FUND REVENUES

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
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TAXES

\$0.00	\$0.00	\$0.00	15	3110	Property Taxes	\$0.00
\$74,817.38	\$150,000.00	\$85,431.60	15	3120	Redemptions	\$83,767.45
\$0.00	\$0.00	\$0.00	15	3130	Sales Tax	\$0.00
\$0.00	\$0.00	\$0.00	15	3150	Transient Room Tax	\$0.00
\$0.00	\$0.00	\$0.00	15	3155	Restaurant Tax	\$0.00
\$0.00	\$0.00	\$0.00	15	3160	Arts and Recreation Tax	\$0.00
\$1,679,296.96	\$2,000,000.00	\$2,000,000.00	15	3162	Assessing & Collecting	\$2,160,000.00
\$54,981.22	\$140,000.00	\$80,000.00	15	3170	Fee-In-Lieu (motor vehicle)	\$140,000.00
\$1,809,095.56	\$2,290,000.00	\$2,165,431.60			TOTAL TAXES	\$2,383,767.45

LICENSES AND PERMITS

\$0.00	\$0.00	\$0.00	15	3210	Business Licenses	\$0.00
\$0.00	\$0.00	\$0.00	15	3217	Concert Fees	\$0.00
\$0.00	\$0.00	\$0.00	15	3221	Building Permits	\$0.00
\$0.00	\$0.00	\$0.00	15	3222	Marriage Licenses	\$0.00
\$0.00	\$0.00	\$0.00	15	3225	Animal Licenses	\$0.00
\$0.00	\$0.00	\$0.00	15	3226	Excavation Permits	\$0.00
\$0.00	\$0.00	\$0.00			TOTAL LIC. & PERMITS	\$0.00

INTERGOVERNMENTAL

\$0.00	\$0.00	\$0.00	15	3310	Grants	\$0.00
\$0.00	\$0.00	\$0.00	15	3311	Health Grants/Contracts	\$0.00
\$0.00	\$0.00	\$0.00	15	3313	State Dispatch	\$0.00
\$0.00	\$0.00	\$0.00	15	3314	Jail Reimbursement	\$0.00
\$0.00	\$0.00	\$0.00	15	3315	Forest Reserve	\$0.00
\$0.00	\$0.00	\$0.00	15	3320	Mountain Regional Water	\$0.00
\$0.00	\$0.00	\$0.00	15	3330	In Lieu of Taxes	\$0.00
\$0.00	\$0.00	\$0.00	15	3356	Class B Roads	\$0.00
\$0.00	\$0.00	\$0.00	15	3357	Bookmobile Contract	\$0.00
\$0.00	\$0.00	\$0.00	15	3358	State Liquor Enforcement	\$0.00
\$0.00	\$0.00	\$0.00	15	3359	Court Security Surcharge	\$0.00
\$92,775.94	\$75,000.00	\$65,000.00	15	3361	License Reimbursement	\$70,000.00
\$5,958.11	\$5,000.00	\$5,000.00	15	3362	Fleet Maintenance	\$6,000.00
\$0.00	\$0.00	\$0.00	15	3364	State Cts. Reimbursement	\$0.00
\$0.00	\$0.00	\$0.00	15	3365	Wildland Fire	\$0.00
\$98,734.05	\$80,000.00	\$70,000.00			TOTAL INTERGOV.	\$76,000.00

ACTUAL	ESTIMATED	APPROVED	FUND	ACCOUNT	ACCOUNT	BUDGET
2005	2006	2006	#	#	NAME	2007

FEES

\$0.00	\$0.00	\$0.00	15	3411	Clerk Fees	\$0.00
\$334,752.40	\$350,000.00	\$350,000.00	15	3412	Recorder Fees	\$350,000.00
\$0.00	\$0.00	\$0.00	15	3413	Engineering Fees	\$0.00
\$0.00	\$0.00	\$0.00	15	3414	Subdivision Fees	\$0.00
\$0.00	\$0.00	\$0.00	15	3415	Development Code	\$0.00
\$0.00	\$0.00	\$0.00	15	3417	Planning Maps	\$0.00
\$0.00	\$0.00	\$0.00	15	3416	Search & Rescue	\$0.00
\$0.00	\$0.00	\$0.00	15	3418	Plan Check Fees	\$0.00
\$0.00	\$0.00	\$0.00	15	3419	Fire Warden Fees	\$0.00
\$0.00	\$0.00	\$0.00	15	3420	Compliance Fees	\$0.00
\$0.00	\$0.00	\$0.00	15	3421	Sheriff Fees	\$0.00
\$0.00	\$0.00	\$0.00	15	3422	S. S. Ambulance	\$0.00
\$0.00	\$0.00	\$0.00	15	3423	N. S. Ambulance	\$0.00
\$0.00	\$0.00	\$0.00	15	3425	P. C. Ambulance	\$0.00
\$0.00	\$0.00	\$0.00	15	3424	Forest Law Enforcement	\$0.00
\$166.86	\$0.00	\$0.00	15	3433	Computer Fees	\$0.00
\$0.00	\$0.00	\$0.00	15	3443	Waste Disposal	\$0.00
\$0.00	\$0.00	\$0.00	15	3445	Water Concurrency	\$0.00
\$0.00	\$0.00	\$0.00	15	3450	Health	\$0.00
\$0.00	\$0.00	\$0.00	15	3460	Parks & Events	\$0.00
\$0.00	\$0.00	\$0.00	15	3475	Television Franchise	\$0.00
\$0.00	\$0.00	\$0.00	15	3495	Snow Removal	\$0.00
\$0.00	\$0.00	\$0.00	15	3498	Surveyor Fees	\$0.00
\$334,919.26	\$350,000.00	\$350,000.00			TOTAL FEES	\$350,000.00

FINES

\$0.00	\$0.00	\$0.00	15	3511	Precinct Court Fines	\$0.00
\$0.00	\$0.00	\$0.00	15	3512	Traffic Safety	\$0.00
\$0.00	\$0.00	\$0.00	15	3514	Prosecution Fines	\$0.00
\$0.00	\$0.00	\$0.00	15	3515	Public Def. Recovery Fines	\$0.00
\$0.00	\$0.00	\$0.00	15	3516	Library Fines	\$0.00
\$0.00	\$0.00	\$0.00			TOTAL FINES	\$0.00

MISCELLANEOUS

\$863.92	\$0.00	\$0.00	15	3610	Interest	\$0.00
\$0.00	\$0.00	\$0.00	15	3621	T. V. Rent	\$0.00
\$0.00	\$0.00	\$0.00	15	3624	Rental Properties	\$0.00
\$365.49	\$500.00	\$0.00	15	3692	Miscellaneous	\$0.00
\$1,229.41	\$500.00	\$0.00			TOTAL MISCELLANEOUS	\$0.00

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
CONTRIBUTIONS						
\$0.00	\$0.00	\$0.00	15	3815	Transfer from Other Funds	\$0.00
\$0.00	\$0.00	\$0.00	15	3830	Contr. from Disaster Fund	\$0.00
\$0.00	\$0.00	\$0.00	15	3832	Livestock Corral	\$0.00
\$0.00	\$0.00	\$0.00	15	3870	Contributions from Surplus	\$0.00
\$0.00	\$0.00	\$0.00	15	3872	911 Services	\$0.00
\$0.00	\$0.00	\$0.00	15	3873	Emergency Services	\$0.00
\$0.00	\$0.00	\$0.00			TOTAL CONTRIBUTIONS	\$0.00
<u>\$2,243,978.28</u>	<u>\$2,720,500.00</u>	<u>\$2,585,431.60</u>			TOTAL REVENUES	<u>\$2,809,767.45</u>

SUMMIT COUNTY A & C GENERAL FUND EXPENDITURES

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
ADMINISTRATION						
\$21,428.34	\$23,150.00	\$24,170.00	15	4111	Commission	\$25,250.00
\$0.00	\$0.00	\$0.00	15	4112	Administrative Services	\$0.00
					TOTAL ADMINISTRATION	\$25,250.00
\$21,428.34	\$23,150.00	\$24,170.00				
COURTHOUSE OFFICES						
\$119,818.45	\$131,700.00	\$134,796.90	15	4141	Auditor	\$149,021.25
\$0.00	\$0.00	\$0.00	15	4142	Clerk	\$0.00
\$199,877.56	\$220,310.00	\$225,900.00	15	4143	Treasurer	\$252,270.00
\$250,345.00	\$264,600.00	\$285,600.00	15	4144	Recorder	\$279,200.00
\$103,966.71	\$141,485.50	\$133,933.50	15	4145	Attorney	\$159,405.50
\$719,342.54	\$737,584.00	\$784,800.00	15	4146	Assessor	\$833,200.00
\$159,559.90	\$180,200.00	\$184,300.00	15	4147	Motor Vehicle	\$189,300.00
					TOTAL COURTHOUSE OFFICES	\$1,862,396.75
\$1,552,910.16	\$1,675,879.50	\$1,729,330.40				
COURTS						
\$0.00	\$0.00	\$0.00	15	4121	District Court	\$0.00
\$0.00	\$0.00	\$0.00	15	4122	Precinct Court	\$0.00
\$0.00	\$0.00	\$0.00	15	4126	Public Defender	\$0.00
					TOTAL COURTS	\$0.00
\$0.00	\$0.00	\$0.00				
COUNTY DEVELOPMENT						
\$0.00	\$0.00	\$0.00	15	4180	Planning & Zoning	\$0.00
\$0.00	\$0.00	\$0.00	15	4242	Building Inspection	\$0.00
\$0.00	\$0.00	\$0.00	15	4630	County Development	\$0.00
					TOTAL COUNTY DEVELOPMENT	\$0.00
\$0.00	\$0.00	\$0.00				

PUBLIC SAFETY

\$0.00	\$0.00	\$0.00	15	4218	Sheriff Administration	\$0.00
\$0.00	\$0.00	\$0.00	15	4210	Patrol	\$0.00
\$0.00	\$0.00	\$0.00	15	4221	Special Operations	\$0.00
\$0.00	\$0.00	\$0.00	15	4212	Criminal Investigation	\$0.00
\$0.00	\$0.00	\$0.00	15	4215	Communications	\$0.00
\$0.00	\$0.00	\$0.00	15	4230	Jail	\$0.00
\$0.00	\$0.00	\$0.00	15	4240	Jail Kitchen	\$0.00
\$0.00	\$0.00	\$0.00	15	4221	Balliff	\$0.00
\$0.00	\$0.00	\$0.00	15	4211	Concerts	\$0.00
\$0.00	\$0.00	\$0.00	15	4214	Search & Rescue	\$0.00
\$0.00	\$0.00	\$0.00	15	4216	Forest Law	\$0.00
\$0.00	\$0.00	\$0.00	15	4217	E-911	\$0.00
\$0.00	\$0.00	\$0.00	15	4219	Reserves	\$0.00
\$0.00	\$0.00	\$0.00	15	4220	Fire Warden	\$0.00
\$0.00	\$0.00	\$0.00	15	4223	Compliance Services	\$0.00
\$0.00	\$0.00	\$0.00	15	4253	Animal Control	\$0.00
\$0.00	\$0.00	\$0.00	15	4255	Emergency Services	\$0.00
\$0.00	\$0.00	\$0.00	15	4151	N. S. Ambulance	\$0.00
\$0.00	\$0.00	\$0.00	15	4152	S. S. Ambulance	\$0.00
\$0.00	\$0.00	\$0.00	15	4153	P. C. Ambulance	\$0.00
\$0.00	\$0.00	\$0.00			TOTAL PUBLIC SAFETY	\$0.00

PUBLIC HEALTH

\$0.00	\$0.00	\$0.00	15	4310	Health Services	\$0.00
\$0.00	\$0.00	\$0.00			TOTAL PUBLIC HEALTH	\$0.00

PUBLIC WORKS

\$0.00	\$0.00	\$0.00	15	4410	Public Works	\$0.00
\$0.00	\$0.00	\$0.00	15	4415	Class B Roads	\$0.00
\$0.00	\$0.00	\$0.00	15	4417	County Roads	\$0.00
\$0.00	\$0.00	\$0.00	15	4420	Storm Water Management	\$0.00
\$0.00	\$0.00	\$0.00	15	4424	Waste Disposal	\$0.00
\$0.00	\$0.00	\$0.00	15	4450	Weed Control	\$0.00
\$0.00	\$0.00	\$0.00	15	4460	Engineering	\$0.00
\$0.00	\$0.00	\$0.00			TOTAL PUBLIC WORKS	\$0.00

ACTUAL	ESTIMATED	APPROVED	FUND	ACCOUNT	ACCOUNT	BUDGET
2005	2006	2006	#	#	NAME	2007

GOVERNMENT SERVICES

\$0.00	\$0.00	\$0.00	15	4113	Government Services	\$0.00
\$184,326.27	\$120,025.00	\$124,000.00	15	4114	Risk Management	\$127,000.00
\$322,447.39	\$392,725.00	\$445,216.50	15	4136	Information Technology	\$517,008.50
\$60,196.07	\$64,455.00	\$66,687.50	15	4137	Personnel	\$72,420.00
\$12,279.55	\$13,060.00	\$13,320.00	15	4138	Microfilm	\$14,550.00
\$69,967.67	\$72,750.00	\$74,316.00	15	4160	Courthouse Area	\$79,860.00
\$7,888.08	\$8,860.00	\$9,626.40	15	4161	Park City Building	\$8,999.20
\$2,141.80	\$2,070.00	\$2,412.30	15	4162	Kansas Building	\$2,618.00
\$4,147.43	\$4,850.00	\$5,477.50	15	4163	P. W. & Animal Shelter	\$12,090.00
\$0.00	\$0.00	\$0.00	15	4164	Justice Center Complex	\$0.00
\$5,061.27	\$5,610.00	\$5,300.00	15	4165	Fleet Operations	\$7,100.00
\$0.00	\$0.00	\$0.00	15	4252	Stockyards	\$0.00
\$0.00	\$0.00	\$0.00	15	4580	Library	\$0.00
\$0.00	\$0.00	\$0.00	15	4590	Historical Society	\$0.00
\$0.00	\$0.00	\$0.00	15	4610	Ag & Extension	\$0.00
\$668,455.53	\$684,405.00	\$746,356.20	TOTAL GOVERNMENT SERVICES			\$841,645.70

PARKS & RECREATION

\$0.00	\$0.00	\$0.00	15	4510	County Fair	\$0.00
\$0.00	\$0.00	\$0.00	15	4520	Fair Grounds	\$0.00
\$0.00	\$0.00	\$0.00	15	4522	State Fair	\$0.00
\$0.00	\$0.00	\$0.00	15	4530	Recreation Expenditures	\$0.00
\$0.00	\$0.00	\$0.00	15	4560	Youth Recreation	\$0.00
\$0.00	\$0.00	\$0.00	TOTAL PARKS & RECREATION			\$0.00

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
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OTHER DEPARTMENTS

\$36,556.52	\$29,700.00	\$40,000.00	15	4150	Non-Departmental	\$40,600.00
\$0.00	\$0.00	\$0.00	15	4170	Elections	\$0.00
\$0.00	\$0.00	\$0.00	15	4480	Survey & Engineering	\$0.00
\$0.00	\$0.00	\$0.00	15	4510	Tourism	\$0.00
\$0.00	\$0.00	\$0.00	15	4520	Grants	\$0.00
\$0.00	\$0.00	\$0.00	15	4530	Arts Expenditures	\$0.00
\$0.00	\$0.00	\$0.00	15	4550	Television	\$0.00
\$0.00	\$0.00	\$0.00	15	4710	Debt Service	\$0.00
\$20,251.67	\$23,000.00	\$23,450.00	15	4800	Contributions	\$22,750.00
\$0.00	\$0.00	\$0.00	15	4830	Transfers To S. C. Bldg Auth.	\$0.00
		\$0.00			Transfers To S. C. Tax Stability Tr	\$0.00
		\$0.00			Transfers To S. C. Open Space Tr	\$0.00
		\$0.00			Transfers To S. C. Capital Fund	\$0.00
		\$0.00			Transfers To S. C. Transit District	\$0.00
		\$0.00			Olympics	\$0.00
\$11,846.32	\$10,100.00	\$22,125.00	15	4960	Miscellaneous	\$17,125.00
\$68,654.51	\$62,800.00	\$85,575.00			TOTAL OTHER DEPARTMENTS	\$80,475.00

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006
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BUDGET 2007

\$2,311,448.54	\$2,446,234.50	\$2,585,431.60	TOTAL A & C GENERAL FUND EXPENDITURES	\$2,809,767.45
\$2,243,978.28	\$2,720,500.00	\$2,585,431.60	TOTAL A & C GENERAL FUND REVENUES	\$2,809,767.45
(\$67,470.26)	\$274,265.50	\$0.00	TOTAL EXCESS (+) OR DEFICIT (-)	\$0.00

**TRANSIENT ROOM TAX
GENERAL FUND**

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
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REVENUES

\$4,068,222.07	\$4,400,000.00	\$4,000,000.00			Transient Room Tax	\$4,700,000.00
\$52,186.14	\$25,000.00	\$25,000.00			Interest	\$25,000.00
\$434.55	\$0.00				Misc.	
\$0.00					Transfer From Surplus	
\$4,120,842.76	\$4,425,000.00	\$4,025,000.00			TOTAL ROOM TAXES	\$4,725,000.00

EXPENDITURES

\$54,150.00	\$0.00				Mountainslands	
\$3,653,141.88	\$3,960,000.00	\$3,600,000.00			Park City Chamber	\$4,230,000.00
\$89,391.73	\$60,850.00	\$250,000.00			County Sponsored Projects	\$320,000.00
	\$50,000.00	\$50,000.00			Transfer to Transit District	\$50,000.00
\$125,000.00	\$125,000.00	\$125,000.00			Transfer To Recreation Fund	\$125,000.00
\$3,921,683.61	\$4,195,850.00	\$4,025,000.00			TOTAL ROOM TAX	\$4,725,000.00

**RESTAURANT
GENERAL FUND**

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
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REVENUES

\$1,190,506.42	\$1,260,000.00	\$1,287,900.00			Committee Appropriation P. C./Snyderville North Summit South Summit County Interest Transfer From Surplus	\$1,395,000.00
\$132,279.00	\$140,000.00	\$143,100.00				\$155,000.00
\$78,301.01	\$50,000.00	\$25,000.00				\$50,000.00
<u>\$1,401,086.43</u>	<u>\$1,450,000.00</u>	<u>\$1,456,000.00</u>			TOTAL REST. TAX	<u>\$1,600,000.00</u>

EXPENDITURES

\$880,783.88	\$1,500,000.00	\$1,287,900.00			Committee Appropriation Miscellaneous-P.C./Snyder Miscellaneous-N.S. Miscellaneous-S.S. Miscellaneous-County	\$1,395,000.00
\$1,509.49	\$185,500.00	\$168,100.00				\$205,000.00
<u>\$882,293.37</u>	<u>\$1,685,500.00</u>	<u>\$1,456,000.00</u>			TOTAL REST. TAX	<u>\$1,600,000.00</u>

**ARTS & RECREATION TAX
GENERAL FUND**

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
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REVENUES

\$1,081,853.91	\$1,200,000.00	\$1,100,000.00			Arts and Recreation Tax	\$1,320,000.00
\$43,531.29	\$15,000.00	\$15,000.00			Interest	\$15,000.00
					Transfer From Surplus	
<u>\$1,125,385.20</u>	<u>\$1,215,000.00</u>	<u>\$1,115,000.00</u>			TOTAL ARTS & REC. TAX	<u>\$1,335,000.00</u>

EXPENDITURES

\$640,000.00	\$660,000.00	\$605,000.00			Committee Appropriation -- Arts	\$734,250.00
\$13,580.36	\$271,000.00	\$241,000.00			Committee Appropriation -- Recreation	\$321,750.00
\$267,692.50	\$269,000.00	\$269,000.00			Bond Payments	\$279,000.00
\$179,394.24	\$180,000.00				Recreation Bond Disbursements	
<u>\$1,100,667.10</u>	<u>\$1,380,000.00</u>	<u>\$1,115,000.00</u>			TOTAL ARTS & REC. TAX	<u>\$1,335,000.00</u>

**SENIORS DIRECTOR
GENERAL FUND**

ACTUAL	ESTIMATED	APPROVED	FUND	ACCOUNT	ACCOUNT	BUDGET
2005	2006	2006	#	#	NAME	2007

REVENUES

					Miscellaneous	
\$2.17					State Grant	
\$4,000.00	\$16,000.00	\$16,000.00			Interest	\$16,000.00
					Transfer from General Fund	
<u>\$4,002.17</u>	<u>\$16,000.00</u>	<u>\$16,000.00</u>			TOTAL SENIOR DIRECTOR	<u>\$16,000.00</u>

EXPENDITURES

\$0.00					Salaries	
					Additional Pay	
\$0.00					Benefits	
\$1,311.94	\$86.54				Supplies	\$1,000.00
\$1,304.11	\$10,000.00	\$10,000.00			Travel & Training	\$9,000.00
\$0.00					Dues & Subscriptions	
\$0.00					Maintenance Contracts	
					Capital Improvements	
\$0.00	\$2,000.00	\$6,000.00			Equipment	\$6,000.00
<u>\$2,616.05</u>	<u>\$12,086.54</u>	<u>\$16,000.00</u>			TOTAL SENIOR DIRECTOR	<u>\$16,000.00</u>

**NORTH SUMMIT SENIORS
GENERAL FUND**

ACTUAL	ESTIMATED	APPROVED	FUND	ACCOUNT	ACCOUNT	BUDGET
2005	2006	2006	#	#	NAME	2007

REVENUES

\$8,024.36	\$6,189.23	\$8,000.00		State Grants	\$10,000.00
\$0.00	\$0.00			State Grant -- Ensure	
\$3,420.65	\$7,541.05	\$6,000.00		Misc.	\$8,000.00
\$4.72				Private Meal Donations	
\$19,982.60	\$19,310.00	\$19,310.00		Interest	\$23,138.00
				Transfer from General Fund	
\$31,432.33	\$33,040.28	\$33,310.00		TOTAL N. S. SENIORS	\$41,138.00

EXPENDITURES

\$1,800.24	\$1,900.00	\$1,900.00		Salaries	\$2,400.00
\$137.54	\$160.00	\$160.00		Benefits	\$200.00
\$3,580.34	\$2,000.00	\$4,000.00		Material & Supplies	\$2,000.00
\$8,761.41	\$8,500.00	\$10,000.00		Food	\$10,000.00
\$34.01	\$0.00	\$250.00		Travel & Training	\$50.00
\$5,560.29	\$5,000.00	\$5,000.00		Utilities	\$5,100.00
\$11,211.60	\$12,500.00	\$12,500.00		Professional & Technical	\$15,288.00
				Contracts	\$5,100.00
				Fuel & Maintenance	\$1,000.00
				Equipment	
\$31,085.43	\$30,060.00	\$33,810.00		TOTAL N. S. SENIORS	\$41,138.00

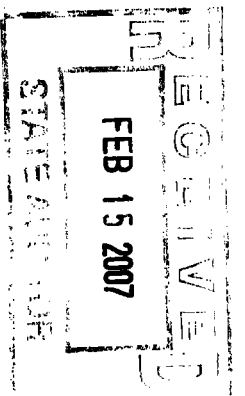
**PARK CITY SENIORS
GENERAL FUND**

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
REVENUES						
\$6,615.10	\$6,500.00	\$7,000.00			State Grants	\$7,000.00
\$40.33					State Grant -- Ensure	
\$2,652.00	\$7,000.00	\$5,000.00			Miscellaneous	\$7,000.00
\$9.42					Private Meal Donations	
\$23,057.25	\$18,850.00	\$18,850.00			Interest	\$21,958.00
					Transfer from General Fund	
<u>\$32,374.10</u>	<u>\$32,350.00</u>	<u>\$30,850.00</u>			TOTAL PARK CITY SENIORS	<u>\$35,958.00</u>
EXPENDITURES						
\$2,400.00	\$2,500.00	\$2,500.00			Salaries	\$2,500.00
\$183.58	\$200.00	\$200.00			Benefits	\$200.00
\$478.24	\$1,000.00	\$1,000.00			Material & Supplies	\$1,000.00
\$6,045.03	\$6,500.00	\$6,500.00			Food	\$7,000.00
\$35.00	\$0.00	\$150.00			Travel & Training	\$50.00
\$5,070.06	\$7,000.00	\$8,000.00			Utilities	\$8,000.00
\$12,484.03	\$12,500.00	\$12,500.00			Professional & Technical	\$17,208.00
					Equipment	
<u>\$26,695.94</u>	<u>\$29,700.00</u>	<u>\$30,850.00</u>			TOTAL PARK CITY SENIORS	<u>\$35,958.00</u>

SOUTH SUMMIT SENIORS GENERAL FUND

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
REVENUES						
\$11,466.21	\$13,000.00	\$13,000.00			State Grants	\$13,000.00
					State Grant -- Ensure	
\$10,617.70	\$10,500.00	\$7,000.00			Miscellaneous	\$10,500.00
\$266.59					Private Meal Donations	
\$13,730.00	\$13,310.00	\$13,310.00			Interest	\$14,918.00
					Transfer from General Fund	
\$36,080.50	\$36,810.00	\$33,310.00			TOTAL S. S. SENIORS	\$38,418.00
EXPENDITURES						
\$1,799.98	\$1,900.00	\$1,900.00			Salaries	\$1,900.00
\$137.54	\$160.00	\$160.00			Benefits	\$160.00
\$839.33	\$1,100.00	\$1,500.00			Material & Supplies	\$1,500.00
\$9,524.58	\$9,500.00	\$10,000.00			Food	\$10,000.00
\$250.00	\$2,000.00	\$250.00			Travel & Training	\$50.00
\$4,599.69	\$4,500.00	\$4,500.00			Utilities	\$4,500.00
\$15,447.84	\$15,500.00	\$15,500.00			Professional & Technical	\$19,308.00
					Maintenance Contracts	
\$696.03	\$750.00	\$1,000.00			Fuel & Maintenance	\$1,000.00
\$524.50	\$8,220.00				Equipment	
\$33,819.49	\$43,630.00	\$34,810.00			TOTAL S. S. SENIORS	\$38,418.00

S.C. Service Area #6
DISTRICT



2007
YEAR

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17A, Part 4 of the Utah Code, I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of S.C. S.A. #6 for the fiscal year ending Dec 31, 2007, as approved and adopted by resolution on Dec 20, 2006. A public hearing, which met the requirements of the Utah Code, section (indicate which):

☒ 17A-1-412 and 413, (applicable to entities who are adopting a budget prior to beginning of the fiscal year)

☐ 59-2-918 and 919, (applicable to entities who have budgeted a tax rate increase)

was held on _____

Signed: Bleke Ferguson
Budget Officer

Subscribed and sworn to this 13th

day of February, 2007.

Carla D. Beckner

(Notary Public)



SERVICE AREA # 6
GENERAL FUND

ACTUAL	ESTIMATED	APPROVED	FUND	ACCOUNT	ACCOUNT	BUDGET
2005	2006	2006	#	#	NAME	2007

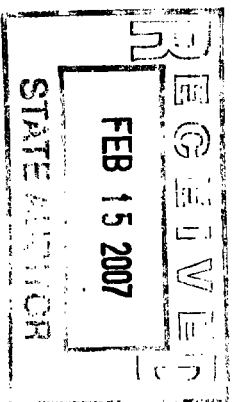
REVENUES

\$641,140.43	\$725,000.00	\$725,000.00			Property Taxes	\$795,000.00
\$73,370.09	\$75,000.00	\$75,000.00			Fee-in-lieu (motor vehicle)	\$87,000.00
(\$7,387.51)	\$30,000.00	\$12,000.00			Redemption's	\$30,000.00
\$25,306.28	\$5,000.00	\$5,000.00			Interest	\$5,000.00
					Transfer from Surplus	\$4,500.00
\$732,429.29	\$835,000.00	\$817,000.00			TOTAL SERVICE AREA #6	\$921,500.00

EXPENDITURES

\$121,217.53	\$180,000.00	\$195,000.00			Salaries	\$228,000.00
\$14,858.86	\$18,000.00	\$20,000.00			Overtime	\$20,000.00
\$56,826.53	\$88,000.00	\$90,000.00			Benefits	\$95,000.00
\$25,260.93	\$38,000.00	\$35,000.00			Fuel, Oil & Grease	\$40,000.00
\$24,064.62	\$26,000.00	\$30,000.00			Supplies	\$30,000.00
\$41,970.69	\$38,000.00	\$33,000.00			Equipment Repairs	\$38,000.00
\$129,768.31	\$130,000.00	\$160,000.00			Materials	\$205,000.00
\$183,269.28	\$140,000.00	\$226,000.00			Construction Projects	\$237,500.00
\$28,000.00	\$28,000.00	\$28,000.00			Fleet Lease	\$28,000.00
\$625,236.75	\$686,000.00	\$817,000.00			TOTAL SERVICE AREA #6	\$921,500.00

S.C. Service Area # 8
DISTRICT



2007
YEAR

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17A, Part 4 of the Utah Code, I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of S.C. S.A. # 8 for the fiscal year ending Dec 31, 2007 as approved and adopted by resolution on Dec 20, 2006. A public hearing, which met the requirements of the Utah Code, section (indicate which):

☒ 17A-1-412 and 413, (applicable to entities who are adopting a budget prior to beginning of the fiscal year)

☐ 59-2-918 and 919, (applicable to entities who have budgeted a tax rate increase)

was held on _____

Signed: Blake J. [Signature]
Budget Officer

Subscribed and sworn to this 13th

day of February, 2007.

Carla D. [Signature]

(Notary Public)



**SERVICE AREA # 8
GENERAL FUND**

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND # ACCOUNT #	ACCOUNT NAME	BUDGET 2007
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REVENUES

\$550,122.99	\$550,000.00	\$550,000.00		Property Taxes	\$580,000.00
\$3.13	\$500.00	\$500.00		Fee-in-lieu	\$500.00
(\$122,855.58)				Redemption's	
\$18,545.19	\$1,500.00	\$1,500.00		Interest	\$2,000.00
		\$292,000.00		Transfer from Surplus	\$285,000.00
<u>\$445,815.73</u>	<u>\$552,000.00</u>	<u>\$844,000.00</u>		TOTAL SERVICE AREA #8	<u>\$867,500.00</u>

EXPENDITURES

\$37,500.51	\$35,000.00	\$35,000.00		Salaries	\$42,000.00
\$2,934.67	\$1,500.00	\$2,000.00		Overtime	\$2,000.00
\$16,052.66	\$17,000.00	\$14,000.00		Benefits	\$17,500.00
\$21,857.73	\$9,000.00	\$12,000.00		Fuel	\$14,000.00
\$11,435.30	\$32,000.00	\$25,000.00		Supplies	\$30,000.00
\$11,463.37	\$11,000.00	\$10,000.00		Equipment Maintenance	\$10,000.00
\$12,628.25	\$60,000.00	\$60,000.00		Materials	\$91,000.00
				State Assessed Refund	
	\$460,000.00	\$331,000.00		Hot Mix Overlays	\$500,000.00
\$0.00	\$255,000.00	\$250,000.00		Blue Spade Slide	\$0.00
	\$77,500.00	\$80,000.00		Chipping Project	\$111,000.00
\$28,818.36	\$0.00	\$25,000.00		Safety Project	\$50,000.00
<u>\$142,690.85</u>	<u>\$958,000.00</u>	<u>\$844,000.00</u>		TOTAL SERVICE AREA #8	<u>\$867,500.00</u>

Atkinson Water
DISTRICT

FEB 15 2007
STATE OF UTAH
2007
YEAR

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17A, Part 4 of the Utah Code, I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Atkinson Water for the fiscal year ending Dec 31, 2007, as approved and adopted by resolution on Dec 20, 2006. A public hearing, which met the requirements of the Utah Code, section (indicate which):

☒ 17A-1-412 and 413, (applicable to entities who are adopting a budget prior to beginning of the fiscal year)

☐ 59-2-918 and 919, (applicable to entities who have budgeted a tax rate increase)

was held on _____

Signed: Blake Jensen
Budget Officer

Subscribed and sworn to this 13th

day of February, 2007.

Carla D. Richman

(Notary Public)



**ATKINSON WATER
DEBT SERVICE**

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND # ACCOUNT #	ACCOUNT NAME	BUDGET 2007
REVENUES					
				Interest	
\$3,629.70	\$3,000.00	\$21,600.00		Assessments	\$18,800.00
				Transfer from Surplus	
<u>\$3,629.70</u>	<u>\$3,000.00</u>	<u>\$21,600.00</u>		TOTAL ATKINSON WATER	<u>\$18,800.00</u>
EXPENDITURES					
				Legal Fees	
\$16,000.00	\$17,000.00	\$17,000.00		Principal	\$16,000.00
\$3,432.00	\$4,100.00	\$4,100.00		Interest	\$2,300.00
\$500.00	\$500.00	\$500.00		Collection Charge	\$500.00
<u>\$19,932.00</u>	<u>\$21,600.00</u>	<u>\$21,600.00</u>		TOTAL ATKINSON WATER	<u>\$18,800.00</u>

S.C. Kimball Area SSD
DISTRICT

FEB 15 2007

2007
YEAR

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17A, Part 4 of the Utah Code, I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Kimball Area SSD for the fiscal year ending Dec 31, 2007 as approved and adopted by resolution on Dec 20, 2006. A public hearing, which met the requirements of the Utah Code, section (indicate which):

☒ 17A-1-412 and 413, (applicable to entities who are adopting a budget prior to beginning of the fiscal year)

☐ 59-2-918 and 919, (applicable to entities who have budgeted a tax rate increase)

was held on _____

Signed: _____

Budget Officer

Subscribed and sworn to this 13th

day of February, 2007.

Carla D. Buchanan

(Notary Public)



**KIMBALL AREA SSD
TRANSIT DISTRICT
GENERAL FUND**

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
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REVENUES

\$959,599.27	\$1,100,000.00	\$900,000.00			Sales Tax	\$1,432,000.00
					Grants	
\$3,733.60	\$5,000.00	\$1,000.00			Interest	\$0.00
					Misc.	
\$267,603.49	\$321,583.19	\$390,000.00			Assessments	\$330,000.00
\$25,000.00	\$50,000.00	\$50,000.00			Cont. from Other Govern. Entities	\$50,000.00
\$1,255,936.36	\$1,476,583.19	\$1,341,000.00			TOTAL KIMBALL AREA SSD/TRANSI	\$1,812,000.00

EXPENDITURES

\$881,606.00	\$1,250,000.00	\$1,234,000.00			Bus Service	\$1,432,000.00
					ADA Transit Service	
					Marketing Costs	\$1,500.00
					Travel & Training	\$20,000.00
					Contracts	
					Local Match/Bus Replacement	
					Audit Fee	\$0.00
\$9,701.00	\$112,459.56	\$50,000.00			Capital Improvement	\$150,000.00
	\$58,113.00	\$55,000.00			Equipment	\$208,500.00
\$2,975.82	\$6,394.00	\$2,000.00			Misc.	
\$894,282.82	\$1,426,966.56	\$1,341,000.00			TOTAL KIMBALL AREA SSD/TRANSI	\$1,812,000.00

S.C. Building Authority
DISTRICT

2007
YEAR

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17A, Part 4 of the Utah Code, I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Building Authority for the fiscal year ending Dec 31, 2007 as approved and adopted by resolution on Dec 20, 2006. A public hearing, which met the requirements of the Utah Code, section (indicate which):

☒ 17A-1-412 and 413, (applicable to entities who are adopting a budget prior to beginning of the fiscal year)

☐ 59-2-918 and 919, (applicable to entities who have budgeted a tax rate increase)

was held on _____

Signed: Robert Ferguson
Budget Officer

Subscribed and sworn to this 13th

day of February, 2007.

Carla D. Richins

(Notary Public)



**BUILDING AUTHORITY
GENERAL FUND**

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
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REVENUES

\$86,404.39	\$52,000.00	\$40,000.00			Interest	\$40,000.00
					Bond Proceeds	
					V.M.H.	
\$146.34					Other Income	
\$700,000.00	\$700,000.00	\$700,000.00			Contribution from Summit County	\$750,000.00
					Contribution from S. A. #1	
\$258,968.89	\$255,000.00	\$253,464.00			State Contract	\$253,464.00
\$0.00		\$364,536.00			Transfer from Surplus	\$309,536.00
\$1,045,519.62	\$1,007,000.00	\$1,358,000.00			TOTAL BUILDING AUTHORITY	\$1,353,000.00

EXPENDITURES

\$0.00		\$250,000.00			Construction--Courthouse	\$250,000.00
					Construction--Snyderville Services	
					Construction--Courts	
\$610,000.00	\$645,000.00	\$645,000.00			Bond Principal	\$670,000.00
\$476,386.26	\$445,000.00	\$450,000.00			Interest	\$420,000.00
\$11,513.00	\$7,290.00	\$12,000.00			Bond Costs	\$12,000.00
\$889.69	\$0.00	\$1,000.00			Misc	\$1,000.00
\$1,098,788.95	\$1,097,290.00	\$1,358,000.00			TOTAL BUILDING AUTHORITY	\$1,353,000.00

Timberline Water
DISTRICT

FEB 15 2007

2007
YEAR

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17A, Part 4 of the Utah Code, I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Timberline Water for the fiscal year ending Dec 31, 2007 as approved and adopted by resolution on Dec 20, 2006. A public hearing, which met the requirements of the Utah Code, section (indicate which):

☒ 17A-1-412 and 413, (applicable to entities who are adopting a budget prior to beginning of the fiscal year)

☐ 59-2-918 and 919, (applicable to entities who have budgeted a tax rate increase)

was held on _____

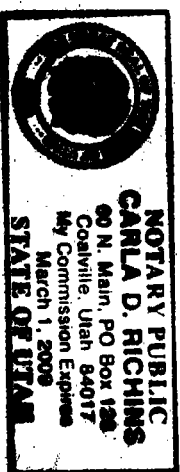
Signed: Blackburn
Budget Officer

Subscribed and sworn to this 13th

day of February, 2007.

Carla D. Richins

(Notary Public)



**TIMBERLINE WATER
DEBT SERVICE**

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
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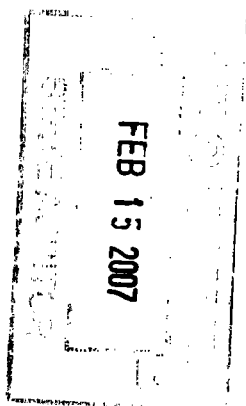
REVENUES

\$2,406.64	\$1,500.00	\$850.00			Interest	\$850.00
\$25,417.98	\$27,000.00	\$27,000.00			Assessments '87	\$25,566.00
\$22,290.00		\$21,000.00			Assessments '94	\$0.00
					Transfer from Surplus	
\$50,114.62	\$28,500.00	\$48,850.00			TOTAL TIMBERLINE WATER	\$26,416.00

EXPENDITURES

\$44,000.00	\$23,000.00	\$23,000.00			Principal	\$23,000.00
\$4,318.00	\$4,300.00	\$4,350.00			Interest	\$2,916.00
\$500.00	\$500.00	\$500.00			Collection Charge	\$500.00
		\$21,000.00			Principal	\$0.00
					Interest	
\$48,818.00	\$27,800.00	\$48,850.00			TOTAL TIMBERLINE WATER	\$26,416.00

Summit Park Waters
DISTRICT



2007
YEAR

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17A, Part 4 of the Utah Code, I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Summit Park Waters for the fiscal year ending Dec 31, 2007, as approved and adopted by resolution on Dec 20, 2006. A public hearing, which met the requirements of the Utah Code, section (indicate which):

☒ 17A-1-412 and 413, (applicable to entities who are adopting a budget prior to beginning of the fiscal year)

☐ 59-2-918 and 919, (applicable to entities who have budgeted a tax rate increase)

was held on _____.

Signed: Blake Fugere
Budget Officer

Subscribed and sworn to this 13th

day of February, 2007.

Carla B. Fugere

(Notary Public)



**SUMMIT PARK WATER
DEBT SERVICE**

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
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REVENUES

\$5,704.29	\$3,000.00	\$3,000.00			Interest	\$3,000.00
\$192,284.60	\$190,000.00	\$185,000.00			Miscellaneous Assessments	\$185,000.00
<u>\$197,988.89</u>	<u>\$193,000.00</u>	<u>\$188,000.00</u>			TOTAL SUMMIT PARK WATER	<u>\$188,000.00</u>

EXPENDITURES

\$188,000.00	\$188,000.00	\$188,000.00			Legal Fees Principal	\$188,000.00
<u>\$188,000.00</u>	<u>\$188,000.00</u>	<u>\$188,000.00</u>			TOTAL SUMMIT PARK WATER	<u>\$188,000.00</u>

Park Ridge Water
DISTRICT

2007
YEAR

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17A, Part 4 of the Utah Code, I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Park Ridge Water for the fiscal year ending Dec 31, 2007, as approved and adopted by resolution on Dec 20, 2006. A public hearing, which met the requirements of the Utah Code, section (indicate which):

☒ 17A-1-412 and 413, (applicable to entities who are adopting a budget prior to beginning of the fiscal year)

☐ 59-2-918 and 919, (applicable to entities who have budgeted a tax rate increase)

was held on _____

Signed: Blake Ferguson
Budget Officer

Subscribed and sworn to this 13th

day of February, 2007.

Carla D. Beckman

(Notary Public)



**PARK RIDGE WATER
DEBT SERVICE**

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
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REVENUES

\$348.99	\$200.00				Interest	
\$17,148.40	\$17,000.00	\$17,000.00			Bond Proceeds	\$17,000.00
					Assessments	
<u>\$17,497.39</u>	<u>\$17,200.00</u>	<u>\$17,000.00</u>			TOTAL PARK RIDGE WATER	<u>\$17,000.00</u>

EXPENDITURES

\$17,000.00	\$17,000.00	\$17,000.00			Engineering	\$17,000.00
					Construction	
					Legal Fees	
					Principal	
					Interest	
					Collection Charge	
<u>\$17,000.00</u>	<u>\$17,000.00</u>	<u>\$17,000.00</u>			TOTAL PARK RIDGE WATER	<u>\$17,000.00</u>

S.C. Wildland Fire Dist
DISTRICT

2007
YEAR

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17A, Part 4 of the Utah Code, I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Wildland Fire Dist. for the fiscal year ending Dec 31, 2007, as approved and adopted by resolution on Dec 20, 2006. A public hearing, which met the requirements of the Utah Code, section (indicate which):

☒ 17A-1-412 and 413, (applicable to entities who are adopting a budget prior to beginning of the fiscal year)

☐ 59-2-918 and 919, (applicable to entities who have budgeted a tax rate increase)

was held on _____

Signed: Blanche [Signature]
Budget Officer

Subscribed and sworn to this 13th

day of February, 2007.

Carla D. Beckman

(Notary Public)



**WILDLAND FIRE DISTRICT
GENERAL FUND**

ACTUAL 2005	ESTIMATED 2006	APPROVED 2006	FUND #	ACCOUNT #	ACCOUNT NAME	BUDGET 2007
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REVENUES

\$3,249.93	\$3,200.00	\$3,200.00			Property Taxes	\$3,200.00
\$0.01	\$1.00	\$5.00			Fee-in-lieu	\$5.00
(\$440.20)	\$122.56	\$50.00			Redemption's	\$50.00
\$19,519.36	\$10,000.00	\$10,000.00			Interest	\$10,000.00
					Transfer from Surplus	
<u>\$22,329.10</u>	<u>\$13,323.56</u>	<u>\$13,255.00</u>			TOTAL WILDLAND FIRE	<u>\$13,255.00</u>

EXPENDITURES

\$0.00		\$13,255.00			Material & Supplies	\$13,255.00
<u>\$0.00</u>	<u>\$0.00</u>	<u>\$13,255.00</u>			TOTAL WILDLAND FIRE	<u>\$13,255.00</u>